

## 32 Fire-At a Glance



| Budget Summary                          | 2001-02  | 2002-03             | 2003-04             |
|---|--|---------------------|---------------------|
| <b>Expenditures and Transfers:</b>      |  |                     |                     |
| GSD General Fund                        | \$25,723,606   | \$29,585,849        | \$30,538,900        |
| USD General Fund                        | 53,903,536   | 56,721,516          | 56,932,300          |
| <b>Total Expenditures and Transfers</b> | <b>\$79,627,142</b>  | <b>\$86,307,365</b> | <b>\$87,471,200</b> |
| <b>Revenues and Transfers:</b>          |  |                     |                     |
| Program Revenue                         |  |                     |                     |
| Charges, Commissions, and Fees          | \$3,438,250  | \$3,323,497         | \$5,000,300         |
| Other Governments                       | 3,014,237  | 3,519,424           | 3,595,800           |
| Other Program Revenue                   | 500  | 0                   | 0                   |
| <b>Total Program Revenue</b>            | <b>\$6,452,987</b>   | <b>\$6,842,921</b>  | <b>\$8,596,100</b>  |
| Non-Program Revenue                     | 22,464   | 8,148               | 0                   |
| Transfer From Other Funds and Units     | 0  | 0                   | 0                   |
| <b>Total Revenues</b>                   | <b>\$6,475,451</b>   | <b>\$6,851,069</b>  | <b>\$8,596,100</b>  |
| <b>Positions</b>                        |  |                     |                     |
| Total Budgeted Positions – GSD          | 394  | 394                 | 379                 |
| Total Budgeted Positions – USD          | 864  | 864                 | 822                 |
| <b>Contacts</b>                         | Director of Fire Department: Chief Stephen Halford      email: stephen.halford@nashville.gov<br>Financial Manager: Drusilla Martin                              email: drusilla.martin@nashville.gov<br><br>500 2 <sup>nd</sup> Avenue North 37201                                      Phone: 862-5424      FAX: 862-5419 |                     |                     |

### Line of Business and Program

#### Emergency Services Logistics

Operational Fire Staffing  
 Operational Emergency Medical Service (EMS) Staffing  
 Fire Hydrant Inspection  
 Medical Supply  
 Apparatus, Vehicle and Equipment Logistics  
 Personal Protective Equipment Logistics  
 Employee Training and Development

#### Emergency Response

Basic Fire/Rescue/Hazard Response  
 Advanced Hazardous Material/Homeland Security  
 Advanced Rescue  
 Advanced Life Support – Emergency Medical Care and/or Transport  
 Basic Life Support – Urgent Medical Care and/or Transport

#### Prevention/Risk Reduction

Fire/Arson Event Analysis  
 Community Risk Reduction  
 Inspection and Permit

#### Administrative

Nonallocated Financial Transactions  
 Information Technology  
 Facilities Management  
 Human Resources  
 Finance  
 Procurement  
 Records Management  
 Risk Management  
 Billings and Collections  
 Executive Leadership



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|                |   |
|----------------|---|
| <b>Mission</b> | <p>The Mission of the Nashville Fire Department is to provide emergency medical care, fire protection and fire/hazard mitigation products to the citizens and visitors of our community so they can live in a community where quality patient care is provided and the potential for loss of life or property damage due to fire and/or other hazards is minimized.</p>   |
| <b>Goals</b>   | <p>By the year 2005, the Nashville Fire Department will reduce the probability fires and their associated consequences in our community as evidenced by:</p> <ul style="list-style-type: none"> <li>100% of licensed day care occupancies will be inspected annually by certified fire inspectors.</li> <li>100% of Class A Public Assembly occupancies will be inspected on a three-year rotational basis by certified fire inspectors.</li> <li>100% of Class A mercantile assemblies will be inspected on a five-year rotational basis.</li> <li>100% of private and public schools K-12 will be inspected on an annual basis by certified fire inspectors.</li> <li>100% of health care occupancies will be inspected on a four-year rotational basis by certified fire inspectors.</li> <li>100% of newly permitted construction will be inspected.</li> <li>100% of Class B/C Public Assembly and Class B/C Mercantile occupancies will receive a fire prevention survey by fire suppression personnel trained in basic fire prevention inspection practices on a five-year rotational basis.</li> <li>Six personnel will be hired and/or certified as fire inspectors in an effort to meet the increased population and the number of building permits being issued.</li> </ul> <p>By the year 2005 the Nashville Fire Department will demonstrate correlation effectiveness in its public information/education programs targeted toward the reduction of residential fire deaths as evidenced by:</p> <ul style="list-style-type: none"> <li>0.3% reduction in the residential fire fatality rate per 100,000 population.</li> <li>50% of residential surveyed respondents confirming working smoke detectors in their homes.</li> <li>50% of residential structure fires where a working or activated smoke detector was present.</li> <li>50% of residential surveyed respondents achieving a designated score on a residential fire risk assessment.</li> <li>50% increase in fire risk reduction, public education programs targeted specifically toward at-risk, residential areas of Metro.</li> </ul> <p>By the year 2005 the Nashville Fire Department will improve response times, quality of patient care and reduce damage caused by fire to the citizens and visitors within our community as evidenced by:</p> <ul style="list-style-type: none"> <li>10% decrease of countywide average response times for Advanced Life Support and emergency care.</li> <li>10% decrease of countywide average response times for fire and basic rescue response times.</li> <li>10% decrease of countywide average response times for hazardous material/homeland security response.</li> <li>5% decrease on the total structure building fire loss adjusted for inflationary replacement cost.</li> <li>20% increase on the quality of patient care provided as specified in patient care protocols on all advanced life support and basic life support calls.</li> <li>10% increase in customer satisfaction on services provided.</li> </ul> |

### Goals (cont'd)

By the year 2005 the Nashville Fire Department will begin providing its citizens and visitors with a more efficient and effective Advanced Life Support (ALS) transport service through the introduction of a second tier Emergency Medical Service (EMS) transport system designed to transport urgent, but non-life threatening emergencies, as evidenced by two Basic Life Support units being placed in service.

By the year 2005 the Nashville Fire Department will demonstrate to its citizens and visitors a healthier and more fit workforce, as evidenced by:

- 2.5% reduction in line of duty injury leave.

- 2.5% reduction of personal sick leave usage.

- 2% increase (adjusted for prospective authorized staff increases) in the average daily staffing levels.

- 100% of workforce will have completed a physical examination assessment with 100% of health problems discovered referred to the employee for referral to his/her physician.

- 100% of EMS and fire suppressions workforce will have completed the job related, physical fitness assessment within four minutes.

By the year 2005 the Nashville Fire Department will demonstrate to the citizens and visitors of our communities an increased commitment to a diversified workforce as evidenced by:

- The establishment of a minority recruitment team.

- The creation of a minority recruitment strategic plan.

- The execution of a minority recruitment strategic plan.

By the year 2005 the Nashville Fire Department will demonstrate to the citizens and visitors of our communities our increased preparedness to handle potential terrorist related incidents and associated technical level rescues and responses as evidenced by:

- 300% increase in the number of officers who have successfully completed advanced operations or incident management courses in the subjects related to terrorist events (weapons of mass destruction, nuclear, chemical, biological, explosive, incendiary)

- 100% of personnel trained in basic response to terrorist incidents.

- 200% increase of personnel certified as Hazardous Materials Technicians.

- 100% increase in Certified Public Safety Divers.

- 100% increase in Certified Rope Rescue Technicians.

- 100% increase in Urban Search and Rescue Technicians.

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## Budget Change and Result Highlights FY 2004

| Recommendation   |  | Result  |
|--|--|---|
| <b>Employee Training and Development</b>                               |  |   |
| Firefighter Physical Assessments                                       | \$60,000   | Allows for physicals to be performed on the firefighters to enable achievement toward the goal of a healthier and more physically fit workforce                         |
| Entry-Level Firefighter Testing  | 10,000   | Allows for entry-level testing to establish a pre-qualified firefighter pool to hire from   |
| <b>Advanced Life Support – Emergency Medical Care and/or Transport</b> |  |   |
| Paramedic Cross-Training 2004  | 939,400  | Allows for the cross-training of paramedics as firefighters, increasing the training and capabilities of the department to better serve its customers and the community |
| Paramedic Cross-Training 2003  | (887,900)  | Reduction reflects non-recurring funds for 2003 Paramedic Cross-Training program  |
| Insurance – Professional Liability                                     | (5,300)  | Reduction reflects adjustment for insurance fees that are no longer required  |
| <b>Basic Life Support – Urgent Medical Care and/or Transport</b>       |  |   |
| Insurance – Professional Liability                                     | (101,100)  | Reduction reflects adjustment for insurance fees that are no longer required  |
| <b>Nonallocated Financial Transactions Program</b>                     |  |   |
| Pay Plan Improvement   | GSD:<br>1,236,900<br>USD<br>2,493,400                                  | Supports the hiring and retention of a qualified workforce  |
| Transfer communications budget to new Emergency Communications Center  | GSD:<br>(583,900)<br>(-11.0 FTE)<br>USD:<br>(1,960,000)<br>(-33.0 FTE) | Supports consolidation of new Emergency Communications Center   |
| Transfer to new Office of Fleet Management                             | GSD:<br>(0)<br>(-4.0 FTE)<br>USD:<br>(0)<br>(-8.0 FTE)                 | Supports consolidation of new Office of Fleet Management  |
| Closed Position  | USD:<br>(0)<br>(-1.0 FTE)  |   |
| TOTAL  | \$1,251,400<br>(-57.0 FTE)   |   |

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### Emergency Services Logistics

The purpose of the Emergency Services Logistics line of business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire illness or injury.

#### Operational Fire Staffing Program

The purpose of the Operational Fire Staffing Program is to provide scheduling and assignment information products to Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per workload management guidelines.

#### Results Narrative

Two of the most important functions of the Nashville Fire Department are to provide fire protection and emergency medical care to the citizens and visitors of our community. One of our goals is to improve emergency response times. To meet this goal we must properly staff our equipment with qualified personnel in accordance with departmental workload management staffing guidelines. This is accomplished by providing our administrative staff with

continuous updated staffing reports. We measure this result by logging all personnel schedule changes that occur within a 24-hour period and by submitting a daily report to administrative personnel.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$66,100  | \$66,100  |
| USD General Fund | 567,500   | 567,500   |
| Total Funds      | \$633,600 | \$633,600 |
| GSD FTEs         | 0.90      | 0.90      |
| USD FTEs         | 7.05      | 7.05      |
| Total FTEs       | 7.95      | 7.95      |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of days designed staffing resources are available before overtime payment is necessary | N/A  | 90%  |

#### Operational Emergency Medical Service Staffing Program

The purpose of the Operational Emergency Medical Service (EMS) Staffing Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

#### Results Narrative

The Nashville Fire Department provides fire protection and emergency medical care to its citizens and visitors. One of our goals is to improve emergency response times. To meet this goal we must properly staff our equipment with qualified advanced life support and basic life support personnel in accordance with departmental workload management staffing guidelines. This is accomplished by

maintaining the required number of qualified personnel on duty at all times as specified in work management guidelines. We measure this result by logging all personnel schedule changes that occur within a 24-hour period and by submitting a daily report to administrative personnel.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$566,400 | \$566,400 |
| FTEs             | 5.8       | 5.8       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of time appropriate levels of EMS response resources are available per workload management staffing | N/A  | 90%  |

#### Fire Hydrant Inspection Program

The purpose of the Fire Hydrant Inspection Program is to provide fire hydrant inspection products to the fire response personnel so they can receive adequate water flow delivery for extinguishment of fires.

#### Results Narrative

The Nashville Fire Department's field operating units conduct operational readiness checks to insure that when water is needed, the operating components of the fire hydrant are properly functioning. There are several thousand fire hydrants located on water systems of other public utility districts that Metro is currently contracted

with which perform testing and maintenance on hydrants located on their systems. The operational inspection of hydrants on the Metro water system insures that those hydrants will work 100% of the time when water is needed from them, thereby assisting in meeting our goal of reducing property damage and loss of life caused by fire.

| Program Budget   | 2003 | 2004 |
|------------------|------|------|
| GSD General Fund | \$0  | \$0  |
| FTEs             | 0.0  | 0.0  |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of fire hydrants per day receiving adequate water flow delivery for extinguishments of fires | N/A  | 100% |

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### Medical Supply Program

The purpose of the Medical Supply Program is to provide medical products to the employees of the Nashville Fire Department so they can have their medical orders fulfilled within four hours.

#### Results Narrative

The Nashville Fire Department provides many services to its employees. One of those services is medical supply distribution. One of our goals is to reduce response times. In order to accomplish this goal, we must fill and deliver all medical supplies work orders to our customers in a timely manner thereby allowing our emergency units to remain in their designated response area. We measure this result by tracking the time it takes to fill and deliver a work order.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$636,200 | \$636,200 |
| USD General Fund | 136,300   | 136,300   |
| Total Funds      | \$772,500 | \$772,500 |
| GSD FTEs         | 3.4       | 3.4       |
| USD FTEs         | 0.0       | 0.0       |
| Total FTEs       | 3.4       | 3.4       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of time employees have their medical orders fulfilled within four hours | N/A  | 50%  |

### Apparatus, Vehicle and Equipment Logistics Program

The purpose of the Apparatus, Vehicle and Equipment Logistics Program is to provide emergency equipment products to the Nashville Fire Department so it can decrease out of service time by having tools, equipment and apparatus that is functional and reliable.

#### Results Narrative

One of the functions of the Nashville Fire Department is to maintain emergency equipment and tools in operational order. Our customers are the employees of the Nashville Fire Department. One of our goals is to improve response times, decrease fire loss and improve customer service. To accomplish this goal, we must maintain a preventative maintenance program, repair equipment that breaks down in a timely manner and service mechanical and electrical hand tools on a periodic basis. We measure this result by

logging the amount of time apparatus, vehicles, and or equipment/tools are out of service for either maintenance or repair.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$2,867,100 | \$2,867,100 |
| USD General Fund | 308,600     | 308,600     |
| Total Funds      | \$3,175,700 | \$3,175,700 |
| GSD FTEs         | 1.0         | 1.0         |
| USD FTEs         | 5.6         | 5.6         |
| Total FTEs       | 6.6         | 6.6         |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of time that equipment, tools, and apparatus are out of service on a monthly basis | N/A  | N/A  |

### Personal Protective Equipment Logistics Program

The purpose of the Personal Protective Equipment Logistics Program is to provide essential protective equipment and maintenance products to the Nashville Fire Department employees so they can be properly equipped during all operational responses.

#### Results Narrative

One of the functions of the Nashville Fire Department is to keep its employees safe from harm and injury. To accomplish this function, we supply our workforce with the necessary personal protective equipment needed. One of our goals is to demonstrate a healthier and fit workforce. To accomplish this goal, we must provide all personnel with personal protective equipment and service/replace it on a continuous basis. We measure this result by keeping

records on all equipment issued to personnel and the times they are serviced in a calendar year.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$367,500   | \$367,500   |
| USD General Fund | 1,112,400   | 1,112,400   |
| Total Funds      | \$1,479,900 | \$1,479,900 |
| GSD FTEs         | 0.00        | 0.00        |
| USD FTEs         | 5.45        | 5.45        |
| Total FTEs       | 5.45        | 5.45        |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of employees who are properly equipped during all operational responses | N/A  | 100% |

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### Employee Training and Development Program

The purpose of the Employee Training and Development Program is to provide training information products to the employees of the Nashville Fire Department so they can be prepared to handle different types of emergencies.

#### Results Narrative

The Nashville Fire Department trains and provides continuing educational courses to its employees. One of our goals is to insure our preparedness to handle all types of events that arise. In order to meet this goal, we must provide training to employees so they can perform their duties effectively and efficiently and as specified in departmental operational guidelines. We measure this result by the number of training classes provided and number of personnel that attend training sessions each month.

GSD General Fund 2004 increased \$70,000. \$60,000 for Firefighter Physical Assessments and \$10,000 for Entry-Level Firefighter Testing.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$229,400   | \$299,400   |
| USD General Fund | 1,624,300   | 1,624,300   |
| Total Funds      | \$1,853,700 | \$1,923,700 |
| GSD FTEs         | 2.60        | 2.60        |
| USD FTEs         | 19.45       | 19.45       |
| Total FTEs       | 22.05       | 22.05       |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of employees who receive training classes for emergency preparedness | N/A  | 100% |

### Emergency Response

The purpose of the Emergency Response line of business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and homeland security products to the citizens and visitors within our community so they can receive scene stabilization in a timely manner.

### Basic Fire/Rescue/Hazard Response Program

The purpose of the Basic Fire Rescue/Hazard Response Program is to provide fire suppression and fire related rescue response products to the citizens and visitors within our community so they can have fires confined to the area of involvement upon arrival.

#### Results Narrative

The Nashville Fire Department responds to emergency and non-emergency calls where minimal personnel and equipment is needed. Our customers are the citizens and visitors of our community. One of our goals is to improve our basic fire, rescue, and hazard response. In order to meet this goal, a minimum number of qualified and trained personnel must be on duty at all times and emergency vehicles have to be maintained and performing as specified

in departmental operational guidelines. We measure this result by keeping records on the number of fires that we are able to confine to the area of involvement upon our arrival.

| Program Budget   | 2003         | 2004         |
|------------------|--------------|--------------|
| GSD General Fund | \$2,386,800  | \$2,386,800  |
| USD General Fund | 12,052,400   | 12,052,400   |
| Total Funds      | \$14,439,200 | \$14,439,200 |
| GSD FTEs         | 34.10        | 34.10        |
| USD FTEs         | 182.10       | 182.10       |
| Total FTEs       | 216.20       | 216.20       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of fires confined to area of involvement upon arrival | N/A  | N/A  |

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### Advanced Hazardous Material/Homeland Security Program

The purpose of the Advanced Hazardous Material/Homeland Security Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to their daily lives.

#### Results Narrative

The Nashville Fire Department responds to incidents where an advanced hazardous material team is required and to incidents where homeland security has been compromised. Our customers are the citizens and visitors of Nashville. One of our goals is to improve our preparedness to handle hazardous material and terrorist related incidents. This is accomplished by providing our personnel with basic and advanced training in incident management and hazardous material handling and by having the necessary tools,

equipment and supplies available. We measure this by counting the number and type of advance hazardous material incidents that occur within a month that displace citizens and visitors.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$27,500    | \$27,500    |
| USD General Fund | 1,054,000   | 1,054,000   |
| Total Funds      | \$1,081,500 | \$1,081,500 |
| GSD FTEs         | 0.3         | 0.3         |
| USD FTEs         | 16.0        | 16.0        |
| Total FTEs       | 16.3        | 16.3        |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of hazardous material/homeland security incidents that displace citizens and visitors | N/A  | N/A  |

### Advanced Rescue Program

The purpose of the Advanced Rescue Program is to provide technical rescue products to the citizens and visitors within our community so they can be confident that appropriate life support procedures will be initiated in a timely manner.

#### Results Narrative

The Nashville Fire Department responds to incidents where people become entrapped or isolated in a dangerous situation. Our customers are the citizens and visitors of Nashville. One of our goals is to improve response times for technical rescue and provide them with appropriate life support and transport once they are freed. This is accomplished by maintaining our units equipped with the latest rescue equipment available and by staffing them with qualified personnel. We measure this result by

recording the percentage of patients that receive an appropriate level of patient care from unit arrival.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$27,500    | \$27,500    |
| USD General Fund | 1,157,100   | 1,157,100   |
| Total Funds      | \$1,184,600 | \$1,184,600 |
| GSD FTEs         | 0.3         | 0.3         |
| USD FTEs         | 17.5        | 17.5        |
| Total FTEs       | 17.8        | 17.8        |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of patients that receive an appropriate level of patient care from unit arrival | N/A  | N/A  |



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### Advanced Life Support – Emergency Medical Care and/or Transport Program

The purpose of the Advanced Life Support Emergency Medical Care and/or Transport Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive scene stabilization in a timely manner.

#### Results Narrative

The Nashville Fire Department provides advanced emergency medical care and transport to the citizens and visitors of Nashville. One of our goals is to improve response times and the quality of patient care provided. These are accomplished by maintaining the appropriate number of advanced life support units as specified in our workload management guidelines and by continuously updating patient care protocol. We measure this result by counting the percentage of emergency care personnel that provide quality patient care, as specified in departmental patient care protocols.

GSD General Fund 2004 increased \$934,100. \$939,400 for Paramedic Cross-Training and (\$5,300) Insurance Fees no longer required.

| Program Budget   | 2003         | 2004         |
|------------------|--------------|--------------|
| GSD General Fund | \$14,206,700 | \$15,140,800 |
| USD General Fund | 261,500      | 261,500      |
| Total Funds      | \$14,468,200 | \$15,402,300 |
| GSD FTEs         | 227.35       | 227.35       |
| USD FTEs         | 4.50         | 4.50         |
| Total FTEs       | 231.85       | 231.85       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of emergency care personnel that provide quality patient care as specified in departmental patient care protocols | N/A  | N/A  |

### Basic Life Support – Urgent Medical Care and/or Transport Program

The purpose of the Basic Life Support – Urgent Medical Care and/or Transport Program is to provide medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

#### Results Narrative

The Nashville Fire Department provides emergency and non-emergency medical care and/or transport. Our customers are the citizens and visitors of Nashville. One of our goals is to decrease advanced life support response times countywide and improve the quality of patient care. This goal is to be enhanced by transporting non-emergency patients in basic life support ambulances allowing advance life support units to remain in service. We measure this by assessing the percentage of emergency care personnel that provide quality patient care as specified in departmental patient care protocols.

GSD General Fund 2004 reduced (\$101,100) for the reduction of Insurance Fees no longer required.

| Program Budget   | 2003         | 2004         |
|------------------|--------------|--------------|
| GSD General Fund | \$5,365,500  | \$5,264,400  |
| USD General Fund | 31,391,200   | 31,391,200   |
| Total Funds      | \$36,756,700 | \$36,655,600 |
| GSD FTEs         | 77.25        | 77.25        |
| USD FTEs         | 489.00       | 489.00       |
| Total FTEs       | 566.25       | 566.25       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of emergency care personnel that provide quality patient care as specified in departmental patient care protocols | N/A  | N/A  |

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### Prevention/Risk Reduction

The purpose of the Prevention/Risk Reduction line of business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards and property loss associated with fire and promote information associated with health and safety.

#### Fire/Arson Event Analysis Program

The purpose of the Fire/Arson Event Analysis Program is to provide analytical fire data products to the Nashville Fire Department so it can reduce property loss from fires.

##### Results Narrative

The Nashville Fire Department provides investigative services to determine fire cause and origin determination. The cause of some fires may be determined to be arson. Our customers are the citizens and visitors of Nashville. One of our goals is to reduce the dollar loss that results from fire. In order to accomplish this goal, the department must complete a thorough investigation as to the cause and origin of each fire. One way we can measure this

result is by the change in the total structure building fire loss, adjusted for inflationary replacement cost.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$149,400 | \$149,400 |
| USD General Fund | 508,400   | 508,400   |
| Total Funds      | \$657,800 | \$657,800 |
| GSD FTEs         | 2.0       | 2.0       |
| USD FTEs         | 7.1       | 7.1       |
| Total FTEs       | 9.1       | 9.1       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage decrease of the total structure building fire loss adjusted for inflationary replacement cost | N/A  | N/A  |

#### Community Risk Reduction Program

The purpose of the Community Risk Reduction Program is to provide fire prevention and emergency medical information products to the citizens and visitors within our community so they can receive information on fire prevention and life safety.

##### Results Narrative

The Nashville Fire Department provides fire/injury prevention classes and emergency medical information courses. Our customers are the citizens and visitors of Nashville. One of our goals is to reduce the number of fire deaths per 100,000 citizens. In order to accomplish this goal, we provide classes, seminars, create public service videos, and promulgate informational brochures on fire/injury prevention, and emergency medical care to individuals, schools and interested groups. We measure this result by counting the number of individuals who

participate in our classes and by the number of brochures that are distributed.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$65,800  | \$65,800  |
| USD General Fund | 260,200   | 260,200   |
| Total Funds      | \$326,000 | \$326,000 |
| GSD FTEs         | 1.0       | 1.0       |
| USD FTEs         | 3.5       | 3.5       |
| Total FTEs       | 4.5       | 4.5       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage increase in fire risk reduction, public education programs targeted specifically toward at-risk, residential areas of Metro | N/A  | N/A  |

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### Inspection and Permit Program

The purpose of the Inspection and Permit Program is to provide safety enforcement products to the citizens and visitors within our community so they can receive minimal exposure to fire and explosion hazards.

#### Results Narrative

The Nashville Fire Department inspects buildings in accordance with fire codes and issues inspection permits on hazardous material sites. Our customers are the citizens and visitors of Nashville. One of our goals is to reduce the probability of fires, explosions and injury. This is accomplished by conducting regular inspections on all new and existing structures and by visiting appropriate locations for compliance. We measure this by counting the number of hazards and/or code violations discovered on

each inspection as well as the number of violations noted that were corrected.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$203,700   | \$203,700   |
| USD General Fund | 1,502,400   | 1,502,400   |
| Total Funds      | \$1,706,100 | \$1,706,100 |
| GSD FTEs         | 3.0         | 3.0         |
| USD FTEs         | 27.5        | 27.5        |
| Total FTEs       | 30.5        | 30.5        |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage reduction in the residential fire fatality rate per 100,000 population | N/A  | N/A  |

### Administrative

The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

### Nonallocated Financial Transactions Program

The purpose of the Nonallocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

| Program Budget | 2003 | 2004        |
|----------------|------|-------------|
| GSD Pay Plan   | N/A  | \$1,236,900 |
| USD Pay Plan   | N/A  | 2,493,400   |
| Total Pay Plan |      | \$3,730,300 |

### Information Technology Program

The purpose of the Information Technology (IT) Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of customer satisfaction with quality of IT services    | N/A  | N/A  |
| Percentage of customer satisfaction with timeliness of IT services | N/A  | N/A  |

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$560,500   | \$560,500   |
| USD General Fund | 857,000     | 857,000     |
| Total Funds      | \$1,417,500 | \$1,417,500 |
| GSD FTEs         | 2.0         | 2.0         |
| USD FTEs         | 1.6         | 1.6         |
| Total FTEs       | 3.6         | 3.6         |

## 32 Fire-At a Glance



### Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$215,800   | \$215,800   |
| USD General Fund | 1,503,800   | 1,503,800   |
| Total Funds      | \$1,719,600 | \$1,719,600 |
| GSD FTEs         | 0.50        | 0.50        |
| USD FTEs         | 9.95        | 9.95        |
| Total FTEs       | 10.45       | 10.45       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of customer satisfaction with quality of custodial services | N/A  | N/A  |

### Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$572,300   | \$572,300   |
| USD General Fund | 472,600     | 472,600     |
| Total Funds      | \$1,044,900 | \$1,044,900 |
| GSD FTEs         | 6.0         | 6.0         |
| USD FTEs         | 6.6         | 6.6         |
| Total FTEs       | 12.6        | 12.6        |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of employee turnover  | N/A  | N/A  |
| Disciplinary/grievance hearings per 100 employees                      | N/A  | N/A  |
| Work days to conduct an external recruitment                           | N/A  | N/A  |
| Employee benefits as a percentage of total employee salaries and wages | N/A  | N/A  |

### Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$69,400  | \$69,400  |
| USD General Fund | 171,800   | 171,800   |
| Total Funds      | \$241,200 | \$241,200 |
| GSD FTEs         | 1.15      | 1.15      |
| USD FTEs         | 2.20      | 2.20      |
| Total FTEs       | 3.35      | 3.35      |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of budget variance                                    | N/A  | N/A  |
| Percentage of payroll authorizations filed accurately and timely | N/A  | N/A  |
| Percentage of payment approvals filed by due dates               | N/A  | N/A  |

## 32 Fire-At a Glance



### Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$26,100  | \$26,100  |
| USD General Fund | 297,900   | 297,900   |
| Total Funds      | \$324,000 | \$324,000 |
| GSD FTEs         | 0.5       | 0.5       |
| USD FTEs         | 4.4       | 4.4       |
| Total FTEs       | 4.9       | 4.9       |

| Results   | 2003 | 2004 |
|---|------|------|
| Number of calendar days from requisition to purchase order for delegated transactions | N/A  | N/A  |
| Percentage of department purchases made via purchasing card                           | N/A  | N/A  |

### Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$302,100   | \$302,100   |
| USD General Fund | 923,200     | 923,200     |
| Total Funds      | \$1,225,300 | \$1,225,300 |
| GSD FTEs         | 3.95        | 3.95        |
| USD FTEs         | 18.05       | 18.05       |
| Total FTEs       | 22.00       | 22.00       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of records managed in compliance with legal and policy requirements | N/A  | N/A  |

### Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$168,200 | \$168,200 |
| USD General Fund | 219,000   | 219,000   |
| Total Funds      | \$387,200 | \$387,200 |
| GSD FTEs         | 1.1       | 1.1       |
| USD FTEs         | 2.6       | 2.6       |
| Total FTEs       | 3.7       | 3.7       |

| Results                                      | 2003 | 2004 |
|--|------|------|
| Liability claims expenditures per capita     | N/A  | N/A  |
| Number of worker days lost to injury per FTE | N/A  | N/A  |

## 32 Fire-At a Glance



### Billings and Collections Program

The purpose of the Billings and Collections Program is to provide billing and collection products to this Metro department and Metro government so they can collect revenues in an efficient, timely manner.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$441,700 | \$441,700 |
| FTEs             | 4.8       | 4.8       |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of revenue collected within 30 days of billing | N/A  | N/A  |

### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$114,200 | \$114,200 |
| USD General Fund | 550,700   | 550,700   |
| Total Funds      | \$664,900 | \$664,900 |
| GSD FTEs         | 1.00      | 1.00      |
| USD FTEs         | 6.85      | 6.85      |
| Total FTEs       | 7.85      | 7.85      |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of departmental key results achieved   | N/A  | N/A  |
| Percentage of employees saying they use performance data as a regular part of their decision-making process | N/A  | N/A  |

**NOTE:** Total Program FTEs for GSD [380.0] and USD [837.0] exceeds budgeted FTEs by [+16.0] due to the transfer of personnel (but not corresponding positions) from EDD to Fire.

# 32 Fire-Financial



## GSD General Fund

|                                       | FY 2002<br>Budget | FY 2002<br>Actuals | FY 2003<br>Budget | FY 2004<br>Budget |
|---------------------------------------|-------------------|--------------------|-------------------|-------------------|
| <b>OPERATING EXPENSE:</b>             |                   |                    |                   |                   |
| PERSONAL SERVICES                     | 23,563,997        | 22,915,080         | 25,139,059        | 25,820,600        |
| OTHER SERVICES:                       |                   |                    |                   |                   |
| Utilities                             | 134,962           | 140,951            | 135,000           | 135,000           |
| Professional and Purchased Services   | 270,340           | 313,488            | 262,900           | 332,900           |
| Travel, Tuition, and Dues             | 28,074            | 22,706             | 37,600            | 31,900            |
| Communications                        | 68,500            | 67,164             | 53,500            | 53,500            |
| Repairs & Maintenance Services        | 87,300            | 149,323            | 34,300            | 22,600            |
| Internal Service Fees                 | 334,644           | 297,626            | 2,720,190         | 3,182,000         |
| TOTAL OTHER SERVICES                  | 923,820           | 991,258            | 3,243,490         | 3,757,900         |
| OTHER EXPENSE                         | 1,235,789         | 1,348,064          | 1,188,300         | 960,400           |
| PENSION, ANNUITY, DEBT, & OTHER COSTS | 0                 | 0                  | 0                 | 0                 |
| EQUIPMENT, BUILDINGS, & LAND          | 0                 | 12,898             | 15,000            | 0                 |
| SPECIAL PROJECTS                      | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL OPERATING EXPENSE</b>        | <b>25,723,606</b> | <b>25,267,300</b>  | <b>29,585,849</b> | <b>30,538,900</b> |
| TRANSFERS TO OTHER FUNDS AND UNITS    | 0                 | 6,225              | 0                 | 0                 |
| <b>TOTAL EXPENSE AND TRANSFERS</b>    | <b>25,723,606</b> | <b>25,273,525</b>  | <b>29,585,849</b> | <b>30,538,900</b> |
| <b>PROGRAM REVENUE:</b>               |                   |                    |                   |                   |
| Charges, Commissions, & Fees          | 3,437,550         | 3,568,086          | 3,321,097         | 4,996,300         |
| Other Governments & Agencies          |                   |                    |                   |                   |
| Federal Direct                        | 0                 | 0                  | 0                 | 0                 |
| Fed Through State Pass-Through        | 103,877           | 187,892            | 151,409           | 189,300           |
| Fed Through Other Pass-Through        | 2,543,000         | 3,317,877          | 2,604,720         | 3,017,900         |
| State Direct                          | 57,600            | 59,840             | 111,150           | 59,000            |
| Other Government Agencies             | 0                 | 0                  | 0                 | 0                 |
| Subtotal Other Governments & Agencies | 2,704,477         | 3,565,609          | 2,867,279         | 3,266,200         |
| Other Program Revenue                 | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL PROGRAM REVENUE</b>          | <b>6,142,027</b>  | <b>7,133,695</b>   | <b>6,188,376</b>  | <b>8,262,500</b>  |
| <b>NON-PROGRAM REVENUE:</b>           |                   |                    |                   |                   |
| Property Taxes                        | 0                 | 0                  | 0                 | 0                 |
| Local Option Sales Tax                | 0                 | 0                  | 0                 | 0                 |
| Other Tax, Licenses, & Permits        | 0                 | 0                  | 0                 | 0                 |
| Fines, Forfeits, & Penalties          | 0                 | 0                  | 0                 | 0                 |
| Compensation From Property            | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL NON-PROGRAM REVENUE</b>      | <b>0</b>          | <b>0</b>           | <b>0</b>          | <b>0</b>          |
| TRANSFERS FROM OTHER FUNDS AND UNITS: | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL REVENUE AND TRANSFERS</b>    | <b>6,142,027</b>  | <b>7,133,695</b>   | <b>6,188,376</b>  | <b>8,262,500</b>  |

# 32 Fire-Financial



## USD General Fund

|                                       | FY 2002<br>Budget | FY 2002<br>Actuals | FY 2003<br>Budget | FY 2004<br>Budget |
|---------------------------------------|-------------------|--------------------|-------------------|-------------------|
| <b>OPERATING EXPENSE:</b>             |                   |                    |                   |                   |
| PERSONAL SERVICES                     | 50,263,186        | 50,362,043         | 53,679,643        | 54,022,400        |
| OTHER SERVICES:                       |                   |                    |                   |                   |
| Utilities                             | 662,947           | 550,188            | 588,400           | 588,400           |
| Professional and Purchased Services   | 106,967           | 218,097            | 126,733           | 113,800           |
| Travel, Tuition, and Dues             | 69,000            | 45,356             | 95,767            | 89,400            |
| Communications                        | 23,050            | 27,792             | 19,100            | 19,100            |
| Repairs & Maintenance Services        | 126,729           | 139,651            | 28,648            | 52,800            |
| Internal Service Fees                 | 556,310           | 680,101            | 791,725           | 818,300           |
| TOTAL OTHER SERVICES                  | 1,545,003         | 1,661,185          | 1,650,373         | 1,681,800         |
| OTHER EXPENSE                         | 2,019,347         | 1,769,622          | 1,365,500         | 1,228,100         |
| PENSION, ANNUITY, DEBT, & OTHER COSTS | 0                 | 0                  | 0                 | 0                 |
| EQUIPMENT, BUILDINGS, & LAND          | 76,000            | 13,662             | 26,000            | 0                 |
| SPECIAL PROJECTS                      | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL OPERATING EXPENSE</b>        | <b>53,903,536</b> | <b>53,806,512</b>  | <b>56,721,516</b> | <b>56,932,300</b> |
| TRANSFERS TO OTHER FUNDS AND UNITS    | 0                 | 875                | 0                 | 0                 |
| <b>TOTAL EXPENSE AND TRANSFERS</b>    | <b>53,903,536</b> | <b>53,807,387</b>  | <b>56,721,516</b> | <b>56,932,300</b> |
| <b>PROGRAM REVENUE:</b>               |                   |                    |                   |                   |
| Charges, Commissions, & Fees          | 700               | 8,861              | 2,400             | 4,000             |
| Other Governments & Agencies          |                   |                    |                   |                   |
| Federal Direct                        | 0                 | 0                  | 0                 | 0                 |
| Fed Through State Pass-Through        | 0                 | 0                  | 0                 | 0                 |
| Fed Through Other Pass-Through        | 0                 | 0                  | 0                 | 0                 |
| State Direct                          | 309,760           | 329,625            | 652,145           | 329,600           |
| Other Government Agencies             | 0                 | 0                  | 0                 | 0                 |
| Subtotal Other Governments & Agencies | 309,760           | 329,625            | 652,145           | 329,600           |
| Other Program Revenue                 | 500               | 0                  | 0                 | 0                 |
| <b>TOTAL PROGRAM REVENUE</b>          | <b>310,960</b>    | <b>338,486</b>     | <b>654,545</b>    | <b>333,600</b>    |
| <b>NON-PROGRAM REVENUE:</b>           |                   |                    |                   |                   |
| Property Taxes                        | 0                 | 0                  | 0                 | 0                 |
| Local Option Sales Tax                | 0                 | 0                  | 0                 | 0                 |
| Other Tax, Licenses, & Permits        | 0                 | 0                  | 0                 | 0                 |
| Fines, Forfeits, & Penalties          | 0                 | 0                  | 0                 | 0                 |
| Compensation From Property            | 22,464            | 0                  | 8,148             | 0                 |
| <b>TOTAL NON-PROGRAM REVENUE</b>      | <b>22,464</b>     | <b>0</b>           | <b>8,148</b>      | <b>0</b>          |
| TRANSFERS FROM OTHER FUNDS AND UNITS: | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL REVENUE AND TRANSFERS</b>    | <b>333,424</b>    | <b>338,486</b>     | <b>662,693</b>    | <b>333,600</b>    |



## 42 Public Works-At a Glance



| Budget Summary |   | 2001-02                          | 2002-03             | 2003-04             |
|----------------|---|----------------------------------|---------------------|---------------------|
|                | Expenditures and Transfers:                 |                                  |                     |                     |
|                | GSD General Fund                            | \$49,386,893                     | \$43,836,275        | \$34,022,600        |
|                | USD General Fund                            | 16,513,942                       | 17,248,795          | 17,505,000          |
|                | Waste Management Fund                       | 32,195,767                       | 32,687,362          | 24,619,400          |
|                | <b>Total Expenditures and Transfers</b>     | <b>\$98,096,602</b>              | <b>\$93,772,432</b> | <b>\$76,147,000</b> |
|                | Revenues and Transfers:                     |                                  |                     |                     |
|                | Program Revenue                             |                                  |                     |                     |
|                | Charges, Commissions, and Fees              | \$7,786,289                      | \$4,682,916         | \$4,218,100         |
|                | Other Governments and Agencies              | 0                                | 0                   | 0                   |
|                | Other Program Revenue                       | 130,275                          | 129,568             | 0                   |
|                | <b>Total Program Revenue</b>                | <b>\$7,916,564</b>               | <b>\$4,812,484</b>  | <b>4,218,100</b>    |
|                | Non-Program Revenue                         | 332,750                          | 236,500             | 593,500             |
|                | Transfers From Other Funds and Units        | 25,576,037                       | 29,796,154          | 21,341,400          |
|                | <b>Total Revenues</b>                       | <b>\$33,825,351</b>              | <b>\$34,845,138</b> | <b>\$26,153,000</b> |
| Positions      | Total Budgeted Positions – GSD              | 395                              | 372                 | 357                 |
|                | Total Budgeted Positions – USD              | 49                               | 50                  | 41                  |
|                | Total Budgeted Positions – Waste Management | 92                               | 105                 | 124                 |
|                |   |                                  |                     |                     |
| Contacts       | Director of Public Works: Rick Conner       | email: rick.conner@nashville.gov |                     |                     |
|                | Financial Manager: Joe Holzmer              | email: joe.holzmer@nashville.gov |                     |                     |
|                | 705 South 5 <sup>th</sup> Street 37206      | Phone: 862-8700 FAX: 862-8799    |                     |                     |

### Lines of Business and Programs

#### Waste Management

Waste Collection  
Waste Disposal  
Waste Materials Handling Facilities  
Environmental Education

#### Engineering

Consultant Services  
Traffic Engineering  
Right of Way Permit  
Parking Program  
Street Construction  
Sidewalk Construction  
Intelligent Transportation System (ITS)

#### Right of Way Operations

Traffic Signal  
Traffic Sign  
Street Traffic Marking  
Street Lighting  
Roadway Maintenance  
Right of Way Vegetation Management  
Alley Maintenance  
Emergency Response  
Intragovernmental Services  
Vacant Lot  
Internal Supply and Logistics

#### Customer Service

Customer Response and Support

#### Administrative

Nonallocated Financial Transactions  
Information Technology  
Facilities Management  
Human Resources  
Finance  
Procurement  
Records Management  
Risk Management  
Billings and Collections  
Executive Leadership



## 42 Public Works-At a Glance



|                |  |
|----------------|--|
| <b>Mission</b> | <p>To provide professional expertise, transportation infrastructure and neighborhood environmental products to people who live, work, travel through or play in Metro Nashville so they can experience clean neighborhoods and safe and efficient transportation.</p>  |
| <b>Goals</b>   | <p>By 2005, Metro Public Works will demonstrate its commitment to excellence in customer service as evidenced by:</p> <ul style="list-style-type: none"> <li>• All customer inquiries and requests will be acknowledged by the next working day.</li> <li>• Service commitment deadlines will be met at least 95% of the time.</li> </ul> <p>Neighborhood infrastructure standards shall be upgraded as evidenced by:</p> <ul style="list-style-type: none"> <li>• The construction of all sidewalks scheduled for completion before 2008 being completed before 2008.</li> <li>• No more than N/A% of paved road and alleyway surfaces in Davidson County will be rated "poor condition" by 2005.</li> <li>• The rebuilding of 4,000 Americans with Disabilities Act (ADA) compliant sidewalk ramps (which have been shown to be non-compliant) by 2005.</li> <li>• The completion of the Shelby Street Pedestrian Bridge by August 1, 2003.</li> </ul> <p>By 2006, drivers in Metro Nashville will experience improved traffic flow and significant reductions in traffic congestion and delays as evidenced by an average delay per vehicle of 40 seconds or less during peak traffic hours at 80% of all signalized arterial intersections. <i>(This equates to "Service Level D" as defined by the Highway Capacity Manual of the Transportation Research Board.)</i></p> <p>Metro Public Works will demonstrate its commitment to excellence in performance and delivery of results for its customers by investing in its employees and developing a well-trained workforce reflective of the Nashville community so that by 2005:</p> <ul style="list-style-type: none"> <li>• All employees will be receiving the appropriate hours of in-service training identified for their positions.</li> <li>• All employees holding positions for which industry certification is available and approved by the department will be encouraged and supported in obtaining that certification through internal and external training or education as resources allow.</li> <li>• All employees will have attained (or be in the process of attaining) an acceptable literacy level appropriate to their position.</li> </ul> <p>By the end of 2004, citizens in Metro Nashville will experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by 25% of all municipal solid waste being recycled.</p> <p><b><i>NOTE: The Public Works Department's Strategic Business Plan – its Mission, Goals, and Programs as listed here – are pending.</i></b></p> |

# 42 Public Works-At a Glance



## Budget Change and Result Highlights FY 2004

| Recommendation  | Result   |
|---|--|
| <b>2002 Audit Recommendations – Recurring Expense</b>   |  |
| <div> <div>Consultant Services Program</div> <div>Traffic Engineering Program</div> <div>Traffic Sign Program</div> <div>Executive Leadership Program</div> </div> <div>\$1,442,300</div> | Allows for continued funding of the changes that were recommended in the 2002 performance audit. Non-recurring funding for \$1,496,100 for these changes was approved for FY2003. This year's funding request reflects the net \$53,800 in savings that were realized during the first year of implementation. |
| FY03 Audit Recommendations – Nonrecurring Expense (1,496,100)   |  |
| <b>Nonallocated Financial Transactions Program</b>  |  |
| Pay Plan Improvement 625,000  | Supports the hiring and retention of a qualified workforce   |
| Fleet 166,270   | Supports the transportation of department employees to deliver results for customers   |
| <b>Information Technology Program</b>   |  |
| Information Systems billing adjustment (40,700)   | Supports technology products for the department so it can meet its business needs  |
| <b>Finance Program</b>  |  |
| Street Lighting 275,000   | Allows for growth and increased costs of street lighting   |
| Transfer Positions to Office of Fleet Management (-35.0 FTE)  | To support creation of the new Office of Fleet Management  |
| <div>TOTAL</div> <div>\$971,770</div> <div>(-35.0 FTE)</div>  |  |

## 42 Public Works-At a Glance



### Waste Management

The purpose of the Waste Management line of business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

#### Waste Collection Program

The purpose of the Waste Collection Program is to provide waste collection products to people in Metro Davidson County so they can have a satisfactory process for discarding their waste.

##### Results Narrative

The result measure for this program is the % of customers which rate their waste collection services as satisfactory or better. This program will be monitored by means of a public survey and will be based on routes and type of collection.

This performance measure was selected because it most closely aligns with the program purpose of providing waste collection products to people in Metro Davidson

County so they can have a satisfactory process for discarding their waste. This program will also contribute toward the Public Works' goal of having Metro Nashville citizens experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by 25% of all municipal solid waste being recycled.

| Program Budget   | 2003         | 2004         |
|------------------|--------------|--------------|
| Waste Mgmt. Fund | \$14,520,074 | \$13,242,900 |
| FTEs             | 91.4         | 91.4         |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of customers which rate their waste collection services as satisfactory or better | N/A  | N/A  |

#### Waste Disposal Program

The purpose of the Waste Disposal Program is to provide disposal products to private haulers collecting waste in Davidson County so they can have an effective, convenient and environmentally safe facility to dispose of collected waste.

##### Results Narrative

The result measure for this program is the % of private haulers who rate the disposal facilities as effective and convenient. This will be assessed using a survey of private haulers.

This performance measure was chosen because it most closely aligns with the program purpose of providing disposal products to haulers collecting waste in Davidson County so they can have an environmentally safe and

cost-effective facility to dispose of collected waste. This program will also contribute toward the Public Works' goal of having Metro Nashville citizens experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by 25% of all municipal solid waste being recycled.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| Waste Mgmt. Fund | \$5,468,900 | \$5,545,100 |
| FTEs             | 1.3         | 1.3         |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of private haulers who rate the disposal facilities as effective and convenient | N/A  | N/A  |

## 42 Public Works-At a Glance



### Waste Materials Handling Facilities Program

The purpose of the Waste Materials Handling Facilities Program is to provide waste material handling products to people in Davidson County so they can conveniently dispose of recyclables, household hazardous waste and bulk waste in a manner that protects the environment.

#### Results Narrative

The result measure for this program is the % of customers which rate the facilities as convenient. Recycling convenience centers are open to the public so that they can dispose of recyclables, household hazardous waste and bulk waste. This program will be monitored by means of a public survey given to customers at the drop-off sites.

This performance measure was chosen because it most closely aligns with the program purpose of providing waste material handling products to people in Davidson County so they can conveniently dispose of recyclables, household hazardous waste and bulk waste in a manner that protects the environment. This program will also contribute toward the Public Works' goal of having Metro Nashville citizens experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by 25% of all municipal solid waste being recycled.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| Waste Mgmt. Fund | \$3,000,204 | \$3,054,100 |
| FTEs             | 25.8        | 25.8        |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of customers which rate the facilities as convenient | N/A  | N/A  |

### Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost-efficient services due to their compliance with proper procedures.

#### Results Narrative

The result measure for this program is the % of contaminated recyclables collected. Public Works contracts waste disposal to a third party vendor and this vendor will provide a report giving the necessary information to track this percentage.

This performance measure was chosen because it most closely aligns with the program purpose of providing waste handling information products to people in Davidson County so they can receive more cost efficient

services due to their compliance with proper procedures. This program will also contribute toward the Public Works' goal of having Metro Nashville citizens experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by 25% of all municipal solid waste being recycled.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| Waste Mgmt. Fund | \$912,000 | \$628,400 |
| FTEs             | 2.4       | 2.4       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of contaminated recyclables collected | N/A  | N/A  |

## 42 Public Works-At a Glance



### Engineering

The purpose of the Engineering line of business is to provide infrastructure design, review, construction, parking and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

#### Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review and inspection products to consultants and contractors so they can receive decisions on a timely basis.

#### Results Narrative

The result measure for this program is the (%) percentage of inspection and review report decisions that are received by customers on a timely basis. This program will be monitored by handing customer surveys to the developers and their representatives as they pick up the inspection or review report. This will help the Public Works department establish an acceptable turn around time in days. Public Works has a system in place that will track incoming requests, by the date requested, and the system will track the date that the request was completed with a report provided. This program includes

savings that have been realized as a result of the 2002 performance audit.

This result measure was selected because it most closely tracks the program's purpose of providing developers and their representatives with timely decisions. This measure will also contribute directly to the Public Works' goal of meeting service commitment deadlines at least 95% of the time.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$722,400 | \$790,100 |
| FTEs             | 12.6      | 12.6      |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of inspection and review report decisions received by customers on a timely basis | N/A  | N/A  |

#### Traffic Engineering Program

The purpose of the Traffic Engineering Program is to provide traffic design products to users of the Metro street systems so they can travel safely and efficiently.

#### Results Narrative

The result measure is the % of safety requests that are implemented. Public Works currently has a software package that tracks safety requests as they are made and also tracks the number of work orders that are completed. This system will be used to derive the % of safety requests that are implemented. This program includes savings that have been realized as a result of the 2002 performance audit.

This result measure was chosen because it most closely reflects the program purpose of providing traffic design products to the users of the Metro street systems so that they can travel safely and efficiently. This result measure will also contribute directly to the Public Works' goal of having 80% of all signalized arterial intersections reach an acceptable service level.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$542,200 | \$642,600 |
| FTEs             | 9.2       | 9.2       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of safety requests that are implemented | N/A  | N/A  |

## 42 Public Works-At a Glance



### Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permit products to utility contractors and special event promoters so they can receive a decision on a timely basis.

#### Results Narrative

The result measure for this program is the % of permit responses that are received by customers on a timely basis. This program will be monitored by handing customer surveys to the permit requestors as they pick up their permits. This will help the Public Works department establish an acceptable turn around time in days based on permit type. Public Works has a system in place that will track incoming permit requests, by the date requested, and the system will track the date that the request was completed with a permit being issued.

These numbers will allow Public Works to derive a % of timely permit responses based on type.

This performance measure was chosen because it most closely aligns with the program purpose of providing excavation and lane closure permit products to utility contractors and special event promoters on a timely basis so that they can make decisions. This measure will also contribute directly to the Public Works' goal of meeting service commitment deadlines at least 95% of the time.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$394,400 | \$373,700 |
| FTEs             | 6.6       | 6.6       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of permit responses received by customers on a timely basis | N/A  | N/A  |

### Parking Program

The purpose of the Parking Program is to provide parking space and enforcement products to the public so they can have access to parking spaces when they need them.

#### Results Narrative

The result measure is the % of occupancy of off-street parking spaces. Public Works parking lots are currently under contract with the Downtown Partnership which provides Engineering with occupancy reports.

This performance measure was selected because it most closely aligns with the program purpose of providing parking space and enforcement products to the public so

they can have access to parking spaces when they need them. This program will also contribute toward the Public Works' goal of demonstrating its commitment to excellence in performance and delivery of results for its customers.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$507,800 | \$486,400 |
| FTEs             | 11.0      | 11.0      |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of occupancy of off-street parking spaces | N/A  | N/A  |

### Street Construction Program

The purpose of the Street Construction Program is to provide roadway and alleyway construction products to motorists and cyclists in Davidson County so they can have improved mobility and accessibility.

#### Results Narrative

The result measure is the % of street pavement surfaces that are graded as in 'poor condition'. The pavement surfaces will be graded for cracks, stress, pavement deformation, etc. Public Works currently maintains a pavement management system that will allow Engineering to track the systematic grading of all locally maintained roadways.

This performance measure was chosen because it most closely aligns with the program purpose of providing roadway construction products to motorists and cyclists in Davidson County so they can have improved mobility and accessibility. This program will also contribute toward the Public Works' goal of having no more than 30% of road surfaces rated as in 'poor condition' by the end of 2005.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$1,222,900 | \$1,335,700 |
| FTEs             | 21.1        | 21.1        |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of street pavement surfaces graded at 70 or better (0-100 grading) | N/A  | N/A  |

## 42 Public Works-At a Glance



### Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to provide sidewalk construction products to pedestrians in Davidson County so they can have improved mobility and accessibility.

#### Results Narrative

The result measure is the % of targeted sidewalk linear feet constructed. The Nashville-Davidson County Strategic Plan for Sidewalks and Bikeways inventory identifies annual goals for sidewalk construction for the next 13 years. The annual goal will be compared with the annual constructed amount to derive the percentage result measure.

This performance measure was selected because it most closely aligns with the program purpose of providing sidewalk construction products to pedestrians in Davidson County so they can have improved mobility and accessibility. This program will also contribute toward the Public Works' goal of rebuilding approximately 4,000 ADA compliant sidewalk ramps by 2005 and the goal of meeting the sidewalk construction annual plan.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$648,000 | \$661,100 |
| FTEs             | 11.1      | 11.1      |

|   |     |     |
|---|-----|-----|
| Percentage of targeted* sidewalk linear feet constructed (*As identified in Nashville-Davidson County Strategic Plan for Sidewalks and Bikeways | N/A | N/A |
|---|-----|-----|

### Intelligent Transportation Systems (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to provide ITS design, contract management and operation products to the users of the Metro street system so they will experience less impact from incidents and events.

#### Results Narrative

The result measure is the % of arterial miles integrated into the ITS. A portion of the intelligent traffic system is related to traffic signals. Public Works will install devices that measure the flow of traffic at signal locations so that the signals can change as the traffic flow changes. Public Works will also be installing dynamic message signs and video cameras in high traffic locations. A consultant will recommend the number of miles of arterials to be included in the ITS plan. The number of miles with ITS

equipment installed will be compared to the number of miles in the plan to drive a percentage.

This result measure was selected because it most closely reflects the program's purpose of having Metro street system users experience less impact from incidents and events. This program will also contribute toward the Public Works' goal of having 80% of all signalized arterial intersections reach an acceptable service level.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$319,400 | \$378,000 |
| FTEs             | 5.4       | 5.4       |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of arterial miles integrated into the ITS ( <i>Note: Independent studies show a relationship between ITS models and lower impact</i> ) | N/A  | N/A  |



## 42 Public Works-At a Glance



### Right of Way Operations

The purpose of the Right of Way Operations line of business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

#### Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

#### Results Narrative

The result measure for this program is the % of signal installations maintained to the International Municipal Signal Association (IMSA) maintenance standards. The IMSA has developed a checklist of preventative maintenance items that should be accomplished for signal boxes and signal light housings. This checklist will be part of the paperwork completed during every preventative maintenance operation and tracked in an Access database. The number of preventative maintenance operations completing the IMSA checklist will be compared to the number of signalized intersections in Nashville-Davidson County to derive the % for the result measure.

This performance measure was chosen because it most closely aligns with the program purpose of providing traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained. This program will also contribute toward the Public Works' goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$1,719,500 | \$1,736,700 |
| FTEs             | 25.5        | 25.5        |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of signal installations maintained to IMSA* maintenance standards (*International Municipal Signal Association) | N/A  | N/A  |

#### Traffic Sign Program

The purpose of the Traffic Sign Program is to provide traffic sign installation, maintenance, and repair products to the traveling public so they can travel in a traffic sign system that promotes safety and receive timely and accurate information.

#### Results Narrative

The result measure for this program is the % of the traveling public which rate the sign system as meeting their safety and informational needs. This program will be monitored by means of a public survey related to Metro maintained roads. This program includes savings that have been realized as a result of the 2002 performance audit.

This performance measure was chosen because it most closely aligns with the program purpose of providing traffic sign installation, maintenance, and repair products to the traveling public so they can travel in a traffic sign system that promotes safety and receive timely and accurate information. This program will also contribute toward the Public Works' goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$586,300 | \$538,900 |
| FTEs             | 11.0      | 11.0      |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of the traveling public which rate the sign system as meeting their safety and informational needs | N/A  | N/A  |

## 42 Public Works-At a Glance



### Street Traffic Marking Program

The purpose of the Street Traffic Marking Program is to provide street traffic marking installation and maintenance products to the traveling public so they can easily receive traffic instructions and warnings.

#### Results Narrative

The result measure for this program is the % of the traveling public which rate the traffic marking system as meeting their needs for instructions and warnings. This program will be monitored by means of a public survey related to Metro maintained roads.

This performance measure was selected because it most closely aligns with the program purpose of providing

street traffic marking installation and maintenance products to the traveling public so they can easily receive traffic instructions and warnings. This program will also contribute toward the Public Works' goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$574,700 | \$575,100 |
| FTEs             | 1.4       | 1.4       |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of the traveling public which rate the traffic marking system as meeting their needs for instructions and warnings | N/A  | N/A  |

### Street Lighting Program

The purpose of the Street Lighting Program is to provide street lighting installation and maintenance products to users of Metro roadways so they can travel with enhanced visibility and experience a minimum of service interruptions.

#### Results Narrative

The result measure for this program is the % of street lights operating properly. Public Works currently has a data base that lists all street lights and will track the number of outage reports. This information will be used to derive the result measure.

This performance measure was chosen because it most closely aligns with the program purpose of providing street light installation and maintenance products to

users of Metro roadways so they can travel with enhanced visibility and experience a minimum of service interruptions. This program will also contribute toward the Public Works' goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

| Program Budget   | 2003     | 2004        |
|------------------|----------|-------------|
| GSD General Fund | \$14,300 | \$ 59,300   |
| USD General Fund | 0        | 4,325,200   |
| Total Funds      | \$14,300 | \$4,384,500 |
| GSD FTEs         | 0.2      | 0.2         |
| USD FTEs         | 0        | 0           |
| Total FTEs       | 0.2      | 0.2         |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of street lights operating properly | N/A  | N/A  |

## 42 Public Works-At a Glance



### Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

#### Results Narrative

The result measure for this program is the % of reported traffic accidents citing pavement defects or hazards as a contributing factor. Public Works currently has a data base that maintains all accident reports for Davidson County. The number of reports listing pavement defects or hazards as contributing factors will also be maintained on the data base. These two pieces of information will be compared to derive the result measure.

This performance measure was chosen because it most closely aligns with the program purpose of providing

roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards. This program will also contribute toward the Public Works' goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$5,671,400 | \$5,241,800 |
| USD General Fund | 1,394,700   | 2,132,700   |
| Total Funds      | \$7,066,100 | \$7,374,500 |
| GSD FTEs         | 88.2        | 88.2        |
| USD FTEs         | 28.9        | 41.2        |
| Total FTEs       | 117.1       | 129.4       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of reported traffic accidents citing pavement defects or hazards as a contributing factor | N/A  | N/A  |

### Right of Way Vegetation Management Program

The purpose of the Right of Way Vegetation Management Program is to provide vegetation management products to the public so they can travel on roadways free of physical and visual obstructions due to overgrown vegetation.

#### Results Narrative

The result measure for this program is the % of reported traffic accidents citing excessive vegetation growth as a contributing factor. Public Works currently has a data base that maintains all accident reports for Davidson County. The number of reports listing excessive vegetation growth as a contributing factor will also be maintained on the data base. These two pieces of information will be compared to derive the result measure.

This performance measure was chosen because it most closely aligns with the program purpose of providing

management products to the public so they can travel on roadways free of physical and visual obstructions due to overgrown vegetation. This program will also contribute toward the Public Works' goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$1,607,600 | \$1,604,800 |
| USD General Fund | 189,900     | 0           |
| Total Funds      | \$1,797,500 | \$1,604,800 |
| GSD FTEs         | 37.2        | 37.2        |
| USD FTEs         | 5.0         | 0.0         |
| Total FTEs       | 42.2        | 37.2        |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of reported traffic accidents citing excessive vegetation growth as a contributing factor | N/A  | N/A  |

## 42 Public Works-At a Glance



### Alley Maintenance Program

The purpose of the Alley Maintenance Program is to provide scheduled alley maintenance products to neighborhoods so they can enjoy functional and unobstructed alleyways.

#### Results Narrative

The result measure for this program is the % of property owners adjacent to alleyways which rate alleyways in their neighborhood as functional and unobstructed. This program will be monitored by means of a public survey.

This performance measure was selected because it most closely aligns with the program purpose of providing scheduled alley maintenance products to neighborhoods so they can enjoy functional and unobstructed alleyways. This program will also contribute toward the Public

Works' goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$1,400,200 | \$1,339,700 |
| USD General Fund | 114,600     | 0           |
| Total Funds      | \$1,514,800 | \$1,339,700 |
| GSD FTEs         | 29.8        | 29.8        |
| USD FTEs         | 3.1         | 0.0         |
| Total FTEs       | 32.9        | 29.8        |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of property owners adjacent to alleyways which rate alleyways in their neighborhood as functional and unobstructed | N/A  | N/A  |

### Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

#### Results Narrative

The result measure for this program is the % of incidents receiving a response within 1 hour. Public Works has an Access database that is currently tracking all emergency response calls by the time the call was received, the time to dispatch, and the time of arrival. This database will be used to compare information and derive the result measure percentage.

This performance measure was selected because it most closely aligns with the program purpose of providing timely emergency response products to the public so

their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized. This program will also contribute toward the Public Works' goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$629,300 | \$577,000 |
| USD General Fund | 66,300    | 0         |
| Total Funds      | \$695,600 | \$577,000 |
| GSD FTEs         | 4.2       | 4.2       |
| USD FTEs         | 1.3       | 0.0       |
| Total FTEs       | 5.5       | 4.2       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of incidents receiving a response within 1 hour | N/A  | N/A  |

## 42 Public Works-At a Glance



### Intragovernmental Services Program

The purpose of the Intragovernmental Services Program is to provide agency support products to other Metro departments so they can meet their goals.

#### Results Narrative

The result measure for this program is the % of customers which rate the products they receive as sufficient for meeting their goals. Some of the services provided to other governmental agencies are pauper burials, banner installations and removals, and greenway constructions. Public Works will circulate a questionnaire to other agencies using their services as a means of tracking this percentage.

This performance measure was chosen because it most closely aligns with the program purpose of providing

agency support products to other Metro departments so they can meet their goals. This program will also contribute toward the Public Works' goal of meeting service commitment deadlines at least 95% of the time.

| Program Budget   | 2003      | 2004     |
|------------------|-----------|----------|
| GSD General Fund | \$96,900  | \$96,900 |
| USD General Fund | 13,200    | 0        |
| Total Funds      | \$110,100 | \$96,900 |
| GSD FTEs         | 2.0       | 2.0      |
| USD FTEs         | 0.4       | 0.0      |
| Total FTEs       | 2.4       | 2.0      |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of customers which rate the products they receive as sufficient for meeting their goals | N/A  | N/A  |

### Vacant Lot Program

The purpose of the Vacant Lot Program is to provide vacant lot cleaning products to the Metro Parks and Recreation Department so it can meet its goals.

#### Results Narrative

The result measure for this program is the % of vacant lot cleanings which meet the goals of the Parks Department. Public Works will track the number of requests to clean vacant lots versus the number of vacant lots cleaned to derive this percentage.

This performance measure was selected because it most closely aligns with the program purpose of providing vacant lot cleaning products to the Metro Parks and Recreation Department so it can meet its goals. This

program will also contribute toward the Public Works' goal of meeting service commitment deadlines at least 95% of the time.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$322,400 | \$322,300 |
| USD General Fund | 70,300    | 0         |
| Total Funds      | \$392,700 | \$322,300 |
| GSD FTEs         | 7.6       | 7.6       |
| USD FTEs         | 2.0       | 0.0       |
| Total FTEs       | 9.6       | 7.6       |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of vacant lot cleanings which meet the goals of the Parks Department | N/A  | N/A  |

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### Internal Supply and Logistics Program

The purpose of the Internal Supply and Logistics Program is to provide supply and logistics products to the Public Works Department and other Metro agencies so their business needs are met and they can deliver products to their customers.

#### Results Narrative

The result measure for this program is the % of customers which rate the supply and logistics products received as sufficient for their business needs and delivery of products to their customers. The supply and logistics products provided include materials and supplies used on the job, transporting equipment pieces, transporting loads of material, and disposing of used materials. Public Works will use an internal questionnaire given to Public Works employees as well as employees of other agencies to determine the percentage for this result measure.

This performance measure was selected because it most closely aligns with the program purpose of providing

supplies and logistics products to the Public Works Department and other Metro agencies so their business needs are met and they can deliver products to their customers. This program will also contribute toward the Public Works' goal of meeting service commitment deadlines at least 95% of the time.

| Program Budget   | 2003        | 2004        |
|------------------|-------------|-------------|
| GSD General Fund | \$1,603,900 | \$1,746,600 |
| USD General Fund | 3,000       | 0           |
| Total Funds      | \$1,606,900 | \$1,746,600 |
| GSD FTEs         | 17.4        | 17.4        |
| USD FTEs         | 0.0         | 0.0         |
| Total FTEs       | 17.4        | 17.4        |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of customers which rate the supply and logistics products received as sufficient for their business needs and delivery of products to their customers | N/A  | N/A  |

### Customer Service

The purpose of the Customer Service line of business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

### Customer Response and Support Program

The purpose of the Customer Response and Support Program is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

#### Results Narrative

The result measure for this program is the % of requests acknowledged within one working day. Public Works logs all customer service calls into a database called City Works. This database will be able to gather all the information necessary to derive the percentage for this program.

This performance measure was chosen because it most closely aligns with the program purpose of providing informational products to the public and other Metro

agencies so their requests and inquiries will be acknowledged and responded to in a timely manner. This program will also contribute toward the Public Works' goal of having providing excellence in customer service as evidenced by acknowledging all inquiries and requests by the next working day.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$240,800 | \$308,100 |
| Waste Mgmt. Fund | 0         | 284,000   |
| Total Fund       | \$240,800 | \$592,100 |
| GSD FTEs         | 7.4       | 7.4       |
| Waste Mgmt. FTEs | 0         | 0         |
| Total FTEs       | 7.4       | 7.4       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of requests acknowledged within one working day | N/A  | N/A  |

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### Administrative

The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

### Nonallocated Financial Transactions Program

The purpose of the Nonallocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

| Program Budget       | 2003 | 2004         |
|----------------------|------|--------------|
| GSD Transfer         | N/A  | \$10,400,400 |
| USD Transfer         | N/A  | 10,941,000   |
| Waste Mgmt. Transfer | N/A  | 875,100      |
| Total Transfer       | N/A  | \$22,216,500 |
| GSD Other            | N/A  | \$ 2,299,800 |
| USD Other            | N/A  | 106,100      |
| Waste Mgmt. Other    | N/A  | 489,100      |
| Total Other          | N/A  | \$2,895,000  |

### Information Technology Program

The purpose of the Information Technology (IT) Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$579,900 | \$736,000 |
| Waste Mgmt. Fund | 158,100   | 85,800    |
| Total Funds      | \$738,000 | \$821,800 |
| GSD FTEs         | 4.0       | 4.0       |
| Waste Mgmt. FTEs | 1.0       | 1.0       |
| Total FTEs       | 5.0       | 5.0       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of customer satisfaction with quality of IT services    | N/A  | N/A  |
| Percentage of customer satisfaction with timeliness of IT services | N/A  | N/A  |

### Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$456,600 | \$480,300 |
| Waste Mgmt. Fund | 139,600   | 152,100   |
| Total Funds      | \$596,200 | \$632,400 |
| GSD FTEs         | 2.2       | 2.2       |
| Waste Mgmt. FTEs | 0.0       | 0.0       |
| Total FTEs       | 2.2       | 2.2       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of customer satisfaction with quality of custodial services | N/A  | N/A  |

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### Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$143,000 | \$289,000 |
| Waste Mgmt. Fund | 27,700    | 25,700    |
| Total Funds      | \$170,700 | \$314,700 |
| GSD FTEs         | 3.5       | 3.5       |
| Waste Mgmt. FTEs | 0.2       | 0.2       |
| Total FTEs       | 3.7       | 3.7       |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of employee turnover                               | N/A  | N/A  |
| Disciplinary/grievance hearings per 200 employees             | N/A  | N/A  |
| Work days to conduct an external recruitment                  | N/A  | N/A  |
| Employee benefits as a % of total employee salaries and wages | N/A  | N/A  |

### Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

#### Results Narrative

Payments for Thermal debt service will now be paid directly from Metro's general funds rather than being paid through Public Works. This results in a reduction of the transfers to the Waste Management Fund.

| Program Budget   | 2003         | 2004      |
|------------------|--------------|-----------|
| GSD General Fund | \$23,661,985 | \$413,800 |
| USD General Fund | 15,318,999   | 0         |
| Waste Mgmt. Fund | 8,195,770    | 225,700   |
| Total Funds      | \$50,005,500 | \$639,500 |
| GSD FTEs         | 7.2          | 7.2       |
| USD FTEs         | 0.0          | 0.0       |
| Waste Mgmt. FTEs | 1.6          | 1.6       |
| Total FTEs       | 8.8          | 8.8       |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of budget variance                                    | N/A  | N/A  |
| Percentage of payroll authorizations filed accurately and timely | N/A  | N/A  |
| Percentage of payment approvals filed by due dates               | N/A  | N/A  |

### Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

| Program Budget   | 2003     | 2004     |
|------------------|----------|----------|
| GSD General Fund | \$53,500 | \$75,800 |
| Waste Mgmt. Fund | 11,100   | 11,400   |
| Total Funds      | \$64,600 | \$87,200 |
| GSD FTEs         | 1.0      | 1.0      |
| Waste Mgmt. FTEs | 0.2      | 0.2      |
| Total FTEs       | 1.2      | 1.2      |

| Results   | 2003 | 2004 |
|---|------|------|
| Number of calendar days from requisition to purchase order for delegated transactions | N/A  | N/A  |
| Percentage of department purchases made via purchasing card                           | N/A  | N/A  |



## 42 Public Works-At a Glance



### Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

| Program Budget   | 2003     | 2004     |
|------------------|----------|----------|
| GSD General Fund | \$16,000 | \$22,200 |
| FTEs             | 0.4      | 0.4      |

| Results  | 2003 | 2004 |
|--|------|------|
| Percentage of records managed in compliance with legal and policy requirements | N/A  | N/A  |

### Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

| Program Budget   | 2003     | 2004      |
|------------------|----------|-----------|
| GSD General Fund | \$64,000 | \$104,600 |
| FTEs             | 2.0      | 2.0       |

| Results                                      | 2003 | 2004 |
|--|------|------|
| Liability claims expenditures per capita     | N/A  | N/A  |
| Number of worker days lost to injury per FTE | N/A  | N/A  |

### Billings and Collections Program

The purpose of the Billings and Collections Program is to provide billing and collection products to this Metro department and Metro Government so they can collect revenues in an efficient, timely manner.

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of revenue collected within 30 days of billing | N/A  | N/A  |

| Program Budget   | 2003     | 2004     |
|------------------|----------|----------|
| GSD General Fund | \$49,600 | \$63,400 |
| FTEs             | 0.8      | 0.8      |

### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers. This program includes savings that have been realized as a result of the 2002 performance audit.

| Program Budget   | 2003      | 2004      |
|------------------|-----------|-----------|
| GSD General Fund | \$319,000 | \$322,500 |
| FTEs             | 4.6       | 4.6       |

| Results   | 2003 | 2004 |
|---|------|------|
| Percentage of departmental key results achieved   | N/A  | N/A  |
| Percentage of employees saying they use performance data as a regular part of their decision-making process | N/A  | N/A  |

# 42 Public Works-Financial



## GSD General Fund

|  | FY 2002<br>Budget | FY 2002<br>Actuals | FY 2003<br>Budget | FY 2004<br>Budget |
|--|-------------------|--------------------|-------------------|-------------------|
| <b>OPERATING EXPENSE:</b>                    |                   |                    |                   |                   |
| PERSONAL SERVICES                            | 16,012,682        | 15,317,360         | 15,835,881        | 16,271,000        |
| OTHER SERVICES:                              |                   |                    |                   |                   |
| Utilities                                    | 631,129           | 555,269            | 535,300           | 535,300           |
| Professional and Purchased Services          | 1,158,726         | 1,821,714          | 1,105,190         | 1,276,800         |
| Travel, Tuition, and Dues                    | 72,008            | 65,112             | 64,400            | 65,800            |
| Communications                               | 31,451            | 37,716             | 20,500            | 20,400            |
| Repairs & Maintenance Services               | 6,042,235         | 2,580,528          | 2,895,344         | 545,300           |
| Internal Service Fees                        | 1,259,407         | 1,133,691          | 2,454,216         | 2,572,700         |
| TOTAL OTHER SERVICES                         | 9,194,956         | 6,194,030          | 7,074,950         | 5,016,300         |
| OTHER EXPENSE                                | 3,225,518         | 3,076,844          | 2,075,176         | 2,319,900         |
| PENSION, ANNUITY, DEBT, & OTHER COSTS        | 0                 | 0                  | 0                 | 0                 |
| EQUIPMENT, BUILDINGS, & LAND                 | 157,899           | 153,641            | 15,000            | 15,000            |
| SPECIAL PROJECTS                             | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL OPERATING EXPENSE</b>               | <b>28,591,055</b> | <b>24,741,875</b>  | <b>25,001,007</b> | <b>23,622,200</b> |
| <b>TRANSFERS TO OTHER FUNDS AND UNITS</b>    | <b>20,795,838</b> | <b>17,713,272</b>  | <b>18,835,268</b> | <b>10,400,400</b> |
| <b>TOTAL EXPENSE AND TRANSFERS</b>           | <b>49,386,893</b> | <b>42,455,147</b>  | <b>43,836,275</b> | <b>34,022,600</b> |
| <b>PROGRAM REVENUE:</b>                      |                   |                    |                   |                   |
| Charges, Commissions, & Fees                 | 1,209,400         | 1,983,011          | 2,175,650         | 1,282,800         |
| Other Governments & Agencies                 |                   |                    |                   |                   |
| Federal Direct                               | 0                 | 0                  | 0                 | 0                 |
| Fed Through State Pass-Through               | 0                 | 0                  | 0                 | 0                 |
| Fed Through Other Pass-Through               | 0                 | 0                  | 0                 | 0                 |
| State Direct                                 | 0                 | 0                  | 0                 | 0                 |
| Other Government Agencies                    | 0                 | 0                  | 0                 | 0                 |
| Subtotal Other Governments & Agencies        | 0                 | 0                  | 0                 | 0                 |
| Other Program Revenue                        | 0                 | 7,063              | 0                 | 0                 |
| <b>TOTAL PROGRAM REVENUE</b>                 | <b>1,209,400</b>  | <b>1,990,074</b>   | <b>2,175,650</b>  | <b>1,282,800</b>  |
| <b>NON-PROGRAM REVENUE:</b>                  |                   |                    |                   |                   |
| Property Taxes                               | 0                 | 0                  | 0                 | 0                 |
| Local Option Sales Tax                       | 0                 | 0                  | 0                 | 0                 |
| Other Tax, Licenses, & Permits               | 332,750           | 141,282            | 196,500           | 233,500           |
| Fines, Forfeits, & Penalties                 | 0                 | 100                | 0                 | 0                 |
| Compensation From Property                   | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL NON-PROGRAM REVENUE</b>             | <b>332,750</b>    | <b>141,382</b>     | <b>196,500</b>    | <b>233,500</b>    |
| <b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b> | <b>69,044</b>     | <b>145,499</b>     | <b>20,540</b>     | <b>0</b>          |
| <b>TOTAL REVENUE AND TRANSFERS</b>           | <b>1,611,194</b>  | <b>2,276,955</b>   | <b>2,392,690</b>  | <b>1,516,300</b>  |

# 42 Public Works-Financial



## USD General Fund

|  | FY 2002<br>Budget | FY 2002<br>Actuals | FY 2003<br>Budget | FY 2004<br>Budget |
|--|-------------------|--------------------|-------------------|-------------------|
| <b>OPERATING EXPENSE:</b>                    |                   |                    |                   |                   |
| PERSONAL SERVICES                            | 1,277,658         | 1,477,666          | 1,470,778         | 1,477,700         |
| OTHER SERVICES:                              |                   |                    |                   |                   |
| Utilities                                    | 4,050,251         | 3,835,483          | 4,050,251         | 4,325,200         |
| Professional and Purchased Services          | 901,770           | 610,631            | 717,200           | 647,700           |
| Travel, Tuition, and Dues                    | 0                 | 85                 | 100               | 0                 |
| Communications                               | 0                 | 0                  | 0                 | 0                 |
| Repairs & Maintenance Services               | 0                 | 0                  | 0                 | 0                 |
| Internal Service Fees                        | 36,000            | 20,277             | 63,620            | 106,700           |
| TOTAL OTHER SERVICES                         | 4,988,021         | 4,466,476          | 4,831,171         | 5,079,600         |
| OTHER EXPENSE                                | 3,020             | 2,692              | 6,500             | 6,700             |
| PENSION, ANNUITY, DEBT, & OTHER COSTS        | 0                 | 0                  | 0                 | 0                 |
| EQUIPMENT, BUILDINGS, & LAND                 | 0                 | 0                  | 0                 | 0                 |
| SPECIAL PROJECTS                             | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL OPERATING EXPENSE</b>               | <b>6,268,699</b>  | <b>5,946,834</b>   | <b>6,308,449</b>  | <b>6,564,000</b>  |
| <b>TRANSFERS TO OTHER FUNDS AND UNITS</b>    | <b>10,245,243</b> | <b>10,245,318</b>  | <b>10,940,346</b> | <b>10,941,000</b> |
| <b>TOTAL EXPENSE AND TRANSFERS</b>           | <b>16,513,942</b> | <b>16,192,152</b>  | <b>17,248,795</b> | <b>17,505,000</b> |
| <b>PROGRAM REVENUE:</b>                      |                   |                    |                   |                   |
| Charges, Commissions, & Fees                 | 18,390            | 16,360             | 19,000            | 17,300            |
| Other Governments & Agencies                 |                   |                    |                   |                   |
| Federal Direct                               | 0                 | 0                  | 0                 | 0                 |
| Fed Through State Pass-Through               | 0                 | 0                  | 0                 | 0                 |
| Fed Through Other Pass-Through               | 0                 | 0                  | 0                 | 0                 |
| State Direct                                 | 0                 | 0                  | 0                 | 0                 |
| Other Government Agencies                    | 0                 | 0                  | 0                 | 0                 |
| Subtotal Other Governments & Agencies        | 0                 | 0                  | 0                 | 0                 |
| Other Program Revenue                        | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL PROGRAM REVENUE</b>                 | <b>18,390</b>     | <b>16,360</b>      | <b>19,000</b>     | <b>17,300</b>     |
| <b>NON-PROGRAM REVENUE:</b>                  |                   |                    |                   |                   |
| Property Taxes                               | 0                 | 0                  | 0                 | 0                 |
| Local Option Sales Tax                       | 0                 | 0                  | 0                 | 0                 |
| Other Tax, Licenses, & Permits               | 0                 | 0                  | 0                 | 0                 |
| Fines, Forfeits, & Penalties                 | 0                 | 0                  | 0                 | 0                 |
| Compensation From Property                   | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL NON-PROGRAM REVENUE</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>          | <b>0</b>          |
| <b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b> | <b>0</b>          | <b>116,570</b>     | <b>0</b>          | <b>0</b>          |
| <b>TOTAL REVENUE AND TRANSFERS</b>           | <b>18,390</b>     | <b>132,930</b>     | <b>19,000</b>     | <b>17,300</b>     |

# 42 Public Works-Financial



## Special Purpose Funds

|  | FY 2002<br>Budget | FY 2002<br>Actuals | FY 2003<br>Budget | FY 2004<br>Budget |
|--|-------------------|--------------------|-------------------|-------------------|
| <b>OPERATING EXPENSE:</b>                    |                   |                    |                   |                   |
| PERSONAL SERVICES                            | 4,536,622         | 3,758,888          | 5,400,124         | 6,727,700         |
| OTHER SERVICES:                              |                   |                    |                   |                   |
| Utilities                                    | 11,773            | 400,667            | 348,879           | 354,300           |
| Professional and Purchased Services          | 15,122,598        | 15,206,375         | 15,969,439        | 15,098,400        |
| Travel, Tuition, and Dues                    | 25,000            | 9,491              | 31,600            | 34,900            |
| Communications                               | 483,786           | 714,397            | 799,405           | 375,900           |
| Repairs & Maintenance Services               | 23,197            | 591,124            | 228,324           | 307,300           |
| Internal Service Fees                        | 58,346            | 224,187            | 577,322           | 571,700           |
| TOTAL OTHER SERVICES                         | 15,724,700        | 17,146,241         | 17,954,969        | 16,742,500        |
| OTHER EXPENSE                                | 372,076           | 313,833            | 642,945           | 274,100           |
| PENSION, ANNUITY, DEBT, & OTHER COSTS        | 402,722           | 0                  | 0                 | 0                 |
| EQUIPMENT, BUILDINGS, & LAND                 | 0                 | 0                  | 0                 | 0                 |
| SPECIAL PROJECTS                             | 0                 | 0                  | 0                 | 0                 |
| <b>TOTAL OPERATING EXPENSE</b>               | <b>21,036,120</b> | <b>21,218,962</b>  | <b>23,998,038</b> | <b>23,744,300</b> |
| <b>TRANSFERS TO OTHER FUNDS AND UNITS</b>    | <b>11,159,647</b> | <b>13,016,651</b>  | <b>8,689,324</b>  | <b>875,100</b>    |
| <b>TOTAL EXPENSE AND TRANSFERS</b>           | <b>32,195,767</b> | <b>34,235,613</b>  | <b>32,687,362</b> | <b>24,619,400</b> |
| <b>PROGRAM REVENUE:</b>                      |                   |                    |                   |                   |
| Charges, Commissions, & Fees                 | 6,558,499         | 4,805,877          | 2,488,266         | 2,918,000         |
| Other Governments & Agencies                 |                   |                    |                   |                   |
| Federal Direct                               | 0                 | 0                  | 0                 | 0                 |
| Fed Through State Pass-Through               | 0                 | 0                  | 0                 | 0                 |
| Fed Through Other Pass-Through               | 0                 | 0                  | 0                 | 0                 |
| State Direct                                 | 0                 | 0                  | 0                 | 0                 |
| Other Government Agencies                    | 0                 | 0                  | 0                 | 0                 |
| Subtotal Other Governments & Agencies        | 0                 | 0                  | 0                 | 0                 |
| Other Program Revenue                        | 130,275           | 110,595            | 129,568           | 0                 |
| <b>TOTAL PROGRAM REVENUE</b>                 | <b>6,688,774</b>  | <b>4,916,472</b>   | <b>2,617,834</b>  | <b>2,918,000</b>  |
| <b>NON-PROGRAM REVENUE:</b>                  |                   |                    |                   |                   |
| Property Taxes                               | 0                 | 0                  | 0                 | 0                 |
| Local Option Sales Tax                       | 0                 | 0                  | 0                 | 0                 |
| Other Tax, Licenses, & Permits               | 0                 | 0                  | 0                 | 0                 |
| Fines, Forfeits, & Penalties                 | 0                 | 0                  | 0                 | 0                 |
| Compensation From Property                   | 0                 | 349,611            | 40,000            | 360,000           |
| <b>TOTAL NON-PROGRAM REVENUE</b>             | <b>0</b>          | <b>349,611</b>     | <b>40,000</b>     | <b>360,000</b>    |
| <b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b> | <b>25,506,993</b> | <b>29,004,086</b>  | <b>29,775,614</b> | <b>21,341,400</b> |
| <b>TOTAL REVENUE AND TRANSFERS</b>           | <b>32,195,767</b> | <b>34,270,169</b>  | <b>32,433,448</b> | <b>24,619,400</b> |

